

Item No.	Classification: Open	Date: 8 July 2019	Meeting Name: Housing Scrutiny Commission
Report title:		Briefing on KPIs for repairs	
Ward(s) or groups affected:		All	
From:		Director of asset management & director of environment	

BACKGROUND INFORMATION

1. The internal repairs service was insourced with effect from 1 October 2018 following the expiry of the contract with Mears for the south of the borough. All building repairs, not chargeable to leaseholders, are now undertaken by Southwark Building Services (SBS). SBS had previously undertaken repairs in the north of the borough only.
2. A service level agreement (SLA) is in place that includes a range of key performance indicators (KPIs) that measure the performance of SBS. The repairs & maintenance team will be reorganised shortly to incorporate a 'light touch' client role.
3. SBS are working to implement improvements to the service which will be outlined later within this briefing paper.
4. This briefing paper is in response to a request from the chair of the Housing Scrutiny Commission who asked for (i) a full overview of performance indicators, including how the information has been collected, and (ii) a high level assessment of the challenges facing the service and any changes which are planned.

PERFORMANCE INDICATORS

5. The SLA outlines a number of KPIs that the service will be measured against. The full list and methodology is outlined in Appendix 1. These are supplemented by a series of reports that look into the detail of service and are used as part of the monthly meeting undertaken within the service by officers from traded services and asset management.
6. Targets for the first six months of the new service were reduced for some indicators in recognition of the logistical issues that the insourcing would bring., including the induction of more than sixty staff who transferred from Mears, transport requirements, materials and accommodation issues . The targets were revised from April and the satisfaction target, in particular, is a difficult target to achieve for the service in the short term, having been set at 95%.
7. Three of the indicators are measured by a customer survey of around 800 residents who have had a repair reported complete by SBS within the month. The survey is conducted either by telephone or by email. The questions used in this

survey are listed in Appendix 2. These questions have been revised over the years to focus on key information that can detail shortcomings to enable the service to make changes and improvements. SBS receive the information from the survey daily so that they can focus on blockages and issues for resolution.

8. The KPIs relating to the survey are overall satisfaction, right first time and appointments kept. Right first time has a few exclusions that recognise jobs that could never be completed first time e.g. water ingress into electrical fittings where disconnection and drying out are required before a full repair can be effected.
9. Other indicators are pulled from various IT systems and validated by performance team or quantity surveyors depending on the indicator in question.
10. Some indicators still need system changes to enable the information to be extracted readily and these will be worked through over the coming year.
11. The asset management core group received information on these indicators at its quarterly meetings chaired by the Cabinet Member for housing and modernisation. The last report to the core group is attached as Appendix 3.

CHALLENGES AND CHANGES

12. The insourcing of repairs to SBS was overseen and continues to be monitored by a strategic project board chaired by the strategic directors of finance & governance and housing & modernisation. Various workstreams were set up as part of the project and these have now moved into business as usual and improvement projects.
13. The insourcing including significant transfer of staff into the organisation, plus new vehicles, plant, office accommodation and IT changes were completed successfully.
14. There are a number of big challenges that are yet to be met including changes to terms and conditions, restructure of client staff, ICT changes, culture change and a recruitment and retention strategy. Plans for each of these challenges are in place and will be worked through jointly. A report on the first year of the service is due to go to cabinet in September.

APPENDICES

No.	Title
Appendix 1	KPIs and methodology
Appendix 2	Satisfaction survey questions
Appendix 3	Repairs KPI core group report

AUDIT TRAIL

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Version	2

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